

Program A: Administration and Support

Program Authorization: Act 786 of 1978

Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs. This program provides a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goals of the Executive Administration and General Support Program are:

1. To develop, promote, and implement policies and mandates.
2. To provide technical and administrative support.
3. To utilize material and human resources in the most efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: fraud and recovery, human resources, training, public relations, planning and policy formulation, budget, business services and management of central files.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,349,620	\$15,749,444	\$16,223,155	\$14,987,056	\$14,620,030	(\$1,603,125)
STATE GENERAL FUND BY:						
Interagency Transfers	309,744	1,122,375	1,122,375	1,122,375	1,122,375	0
Fees & Self-gen. Revenues	1,917,224	615,466	615,466	615,466	615,466	0
Statutory Dedications	293,309	2,793,309	2,793,309	2,956,340	3,966,040	1,172,731
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	16,532,124	21,021,532	22,995,022	20,734,892	26,442,589	3,447,567
TOTAL MEANS OF FINANCING	\$28,402,021	\$41,302,126	\$43,749,327	\$40,416,129	\$46,766,500	\$3,017,173
EXPENDITURES & REQUEST:						
Salaries	\$4,798,198	\$4,844,052	\$4,844,052	\$4,978,998	\$4,788,984	(\$55,068)
Other Compensation	17,447	0	0	0	0	0
Related Benefits	4,531,564	3,872,497	3,872,497	4,872,298	5,869,652	1,997,155
Total Operating Expenses	1,681,889	1,915,164	1,915,164	(1,163,630)	1,446,717	(468,447)
Professional Services	900	63,302	63,302	64,821	63,302	0
Total Other Charges	17,321,860	30,557,111	33,004,312	31,588,642	34,560,345	1,556,033
Total Acq. & Major Repairs	50,163	50,000	50,000	75,000	37,500	(12,500)
TOTAL EXPENDITURES AND REQUEST	\$28,402,021	\$41,302,126	\$43,749,327	\$40,416,129	\$46,766,500	\$3,017,173
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	140	130	130	130	119	(11)
Unclassified	1	1	1	1	1	0
TOTAL	141	131	131	131	120	(11)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and Child Support Collections and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4) and the Deficit Reduction Fund, based on Act 1182 of 2001 Regular Session, which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in FY02-03. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Fraud Detection Fund	\$293,309	\$2,793,309	\$2,793,309	\$2,793,309	\$3,287,090	\$493,781
Deficit Reduction Fund	\$0	\$0	\$0	\$163,031	\$678,950	\$678,950

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$15,749,444	\$41,302,126	131	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$579,111	\$2,757,201	0	Carry forward
(\$105,400)	(\$310,000)	0	Transfer funding from the Administration and Support program for 7 positions from Office of the Secretary to Client Services program
\$16,223,155	\$43,749,327	131	EXISTING OPERATING BUDGET - December 20, 2001
\$45,520	\$91,040	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$30,185	\$60,370	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$650,487	\$30,268	0	Risk Management Adjustment
\$0	\$37,500	0	Acquisitions & Major Repairs
(\$25,000)	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$579,111)	(\$2,757,201)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$41,864	\$83,729	0	Rent in State-Owned Buildings
\$63,546	\$127,092	0	Maintenance of State-Owned Buildings
\$17,508	\$35,017	0	UPS Fees
\$63,696	\$127,393	0	Salary Base Adjustment
(\$100,928)	(\$201,856)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
(\$20,241)	(\$40,483)	0	Salary Funding from Other Line Items

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,057,422	0	Group Insurance Adjustment
\$6,903	\$13,808	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
(\$299,361)	(\$257,109)	(11)	Gubernatorial Position Reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
(\$1,655,512)	(\$3,311,024)	0	Other Adjustments - Reduce Indirect Costs to the Office of the Secretary
\$139,947	\$279,895	0	Other Adjustments - Fund the costs to the Division of Administration for Capital Park Security
\$17,372	\$61,531	0	Other Adjustments - Fund the costs for security at parish offices
\$0	\$64,827	0	Other Adjustments - Enhanced Funding for Lump Sum Salary Adjustment
\$0	\$6,564,954	0	Other Adjustments - Enhanced Funding for IT Projects
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$14,620,030	\$46,766,500	120	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$14,620,030	\$46,766,500	120	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$14,620,030	\$46,766,500	120	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$57,802	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
\$63,302	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$48,220	Investigative fees for legal documents and copies
\$300,000	Food stamp fraud prevention contracts
\$35,000	Registration fees
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency
\$2,450	Fraud investigation expenses
\$1,394,500	Fraud enhancements to maintain Case Management System and Auto Track Access system and rewrite the Recovery Accounts system
\$250,000	Payments to Financial institutions to cover fees to match data on absent parents in Child Support Enforcement

\$2,052,825 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$828,474	To the Division of Administration for risk management premium adjustment
\$210,821	To the Division of Administration for rent and maintenance of state owned buildings
\$47,331	To the Division of Administration for building security of the DSS headquarters at 755 Third Street, Baton Rouge
\$35,017	To the Division of Administration, Uniform Payroll System for payroll processing services
\$30,500	To the Division of Administration, Civil Service for CPTP services
\$351,451	To the Division of Administration, Civil Service for personnel services
\$241,464	To the Division of Administration, Treasury Office for services
\$18,000	To the Division of Administration, Division of Administrative Law
\$7,420,454	To the DSS/Office of the Secretary for IT Funding Enhancements
\$23,324,008	To the DSS/Office of the Secretary for allocated indirect costs

\$32,507,520 SUB-TOTAL INTERAGENCY TRANSFERS

\$34,560,345 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$37,500 Replacement of inoperable and obsolete equipment

\$37,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS